



FY 2023

July 1, 2022 – June 30, 2023

Unified Planning Work Program

Adopted by the SATS Policy Committee on April 14, 2022



The plan was prepared by the Springfield-Sangamon County Regional Planning Commission and financed in part through a planning grant from the Illinois Department of Transportation, in cooperation with the U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration. The contents of this report reflect the views of the author who is responsible for the facts and the accuracy of the data presented herein. The contents do not necessarily reflect the official views of those agencies listed above. This report does not constitute a standard, specification, or regulation.

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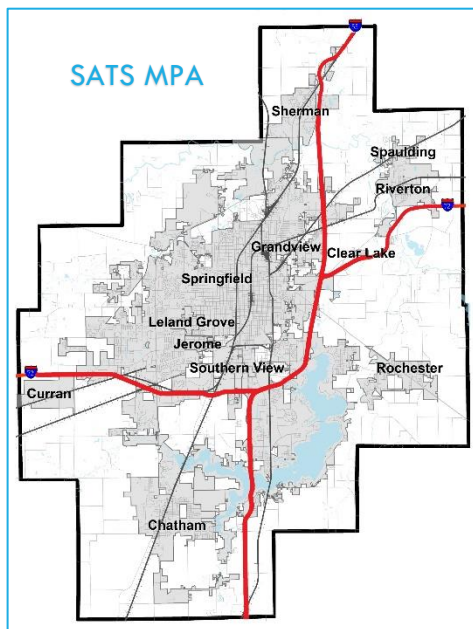
1.0 Introduction

The United States Department of Transportation requires every metropolitan area with a population over 50,000 to have a designated Metropolitan Planning Organization (MPO) to qualify for receipt of federal highway and transit funds.

Transportation helps shape an area's economic health and the quality of life of its residents. It provides for the mobility of people and goods and influences patterns of growth and economic activity by providing access to land. The performance of the transportation network also affects air quality, the environment, social equity, land use, growth, economic development, and safety. Transportation planning recognizes links between transportation and societal goals. The transportation planning process requires developing strategies for financing and developing and maintaining the transportation system in a way that advances the region's long-term goals.

The transportation planning process provides a forum of informed decision-makers comprised of jurisdictional partners, local, state, and federal agencies, other stakeholders, and the public to create a regional transportation system that follows the federally mandated 3-C (continuing, comprehensive and cooperative) transportation planning process.

1.1 The Springfield Area Transportation Study (SATS)



The Springfield Area Transportation Study (SATS) was designated as the transportation planning body for the Springfield Metropolitan Planning Area (MPA) in 1964 under the 1962 Federal-Aid Highway Act. Originally covering the immediate Springfield area only, the MPA was expanded to include the enlarged urbanized area defined by the 2000 Census and now includes the communities of Chatham, Clear Lake, Curran, Grandview, Jerome, Leland Grove, Riverton, Rochester, Sherman, Southern View, Spaulding, and Springfield.

Under 23 U.S. Code § 134 - Metropolitan transportation planning, SATS is responsible for the prioritization, planning, and programming of transportation projects within its region. SATS works to implement a comprehensive, continuous, and cooperative (3-C) planning processes that support the Illinois Department of Transportation's (IDOT) planning activities as follows:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and nonmotorized users;
3. Increase the security of the transportation system for motorized and nonmotorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth, housing, and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. Enhance travel and tourism.

1.1.1 Composition of SATS

Per federal regulations 23 USC 134(d), MPO membership must consist of:

- Local elected officials;
- Officials of public agencies that administer or operate major modes of transportation in the metropolitan area, including representation by providers of public transportation; and
- Appropriate State officials.

Under the terms entered into under a cooperative agreement between the Illinois Department of Transportation (IDOT), Sangamon County, the City of Springfield, the Village of Chatham, Springfield Mass Transit District DBA Sangamon Mass Transit District (SMTD), and the Springfield-Sangamon County Regional Planning Commission (SSCRPC), these entities currently serve as voting members of the Policy and Technical Committees as shown in the table below.

| SATS Membership | | |
|---|--|------------------------------|
| SATS Voting Members | | |
| Jurisdiction | Policy Committee Member | Technical Committee Member |
| Sangamon County | County Board Chairman | County Engineer |
| City of Springfield | Mayor | Director of Public Works |
| Village of Chatham | Village President | Village Manager |
| SMTD | Board Chairperson | Grants & Procurement Manager |
| SSCRPC | Board Chairperson | Executive Director |
| IDOT Region 4 / District 6 | Regional Engineer | Program Development Engineer |
| SATS Technical Advisors (non-voting) | | |
| Federal Highway Administration, Illinois Division | IDOT, Bureau of Planning & Programming | |
| Federal Transit Administration, Region 5, Chicago | IDOT, District 6, Local Roads | |
| Illinois Commerce Commission, Rail Section | IDOT, Public & Intermodal Transportation | |
| Springfield Airport Authority | | |

The Policy Committee includes the chief elected, appointed, or administrative official from each eligible governmental body or agency. The committee is responsible for the direction, oversight, and coordination of the transportation planning process for the region in a manner that will ensure that transportation planning and programming decisions are reflective of the needs and desires of its members and the general public. The work of the Policy Committee is supported by a Technical Committee.

The Technical Committee consists of specialized staff from each jurisdiction to provide advice and recommendations to the Policy Committee on matters related to the planning functions of SATS as well as other related matters referred to them by the Policy Committee.

Technical advisors from transportation-related agencies serve as non-voting members on both committees as established in the SATS' bylaws to provide planning assistance as necessary.

SSCRPC staff provide planning and support services to the MPO and are also responsible for producing plans, programs, studies, maps, and other documents for the MPO.

1.1.2 SATS Products and Publications

To maintain eligibility for federal funding, the MPO must develop and maintain four primary documents:

- The Unified Planning Work Program (UPWP) presents transportation planning and support activities that will be conducted in the MPA for the programming fiscal year of July 1 through June 30. The document provides citizens and stakeholders the necessary transparency to see how federal transportation planning funds are being used by the MPO to meet federal metropolitan planning requirements.
- The Long Range Transportation Plan (LRTP) sets priorities for spending federal funds on surface transportation projects in our region including highways, roads, bridges, transit, bicycle facilities, pedestrian accommodations, and related enhancements over a 25-year planning horizon. The LRTP serves as the region's overarching guide to the development of a transportation system that meets the current and future mobility needs of its residents.
- The Transportation Improvement Program (TIP) is a short-range program covering four years, listing all federally funded and regionally significant projects in the MPA (metropolitan planning area). The program must be fiscally restrained and all projects must be consistent with the LRTP. The document is produced annually. The Unified Planning Work Program (UPWP) details all planning activities to be performed with Federal transportation and transit planning funds. The document outlines activities to be initiated or completed during the program year.
- The Public Participation Program (PPP) provides interested parties with an overview of the public engagement process. It includes strategies for involvement and provides the specific timelines and requirements for public comment during the development and adoption of the MPO's plans and programs. The PPP is reviewed periodically and updated as necessary.

In addition to these plans and programs, SATS produces and maintains numerous other studies, plans, programs, publications, applications, and reports. The documents and applications address both long and short-term planning horizons; road, bridge, rail, pedalcycle, pedestrian, and transit networks; performance measures; corridor planning; Title VI and non-discrimination policies; public involvement; and mapping.

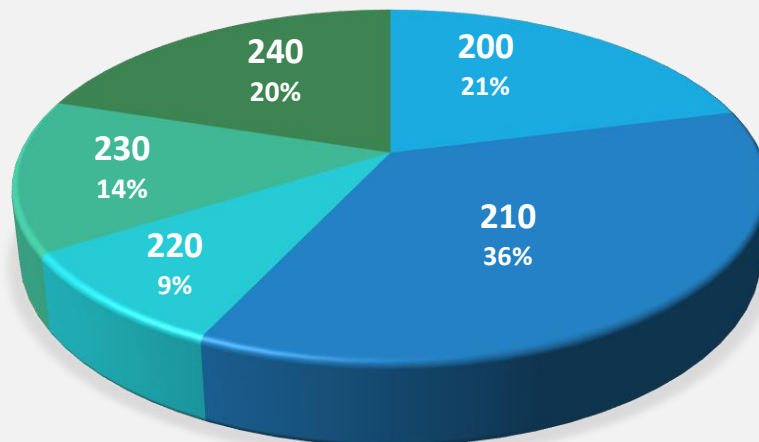
2.0 Work Elements in the Unified Planning Work Program

The Unified Planning Work Program (UPWP) presents the program of federally-funded transportation planning projects to be undertaken annually in the greater Springfield Metropolitan Planning Area (MPA). The UPWP serves as a guide by summarizing the scheduling, budgeting, and monitoring of planning activities conducted by member agencies in the MPA while reinforcing the priorities, goals, objectives, and actions as outlined in the 2045 Long Range Transportation Plan (LRTP) and Transportation Improvement Plans.

The UPWP consists of five work elements that are critical to the ongoing work of SATS. These work elements are described in terms of a work program goal and are intended to address the activities to be undertaken to meet that goal.

The table below provides a summary and estimation of planning funds to be utilized by work element in FY 2023.

| Work Element | Description |
|--------------|--|
| 200 | SATS Administration: Provide general program management, administrative, and financial functions for SATS' committees and programs; serve as a liaison between local governments and state and federal agencies; prepare and maintain the UPWP and Title VI Plan, and participate in information exchanges and professional training opportunities. |
| 210 | Long Range Planning Coordination: Maintain and implement the 2045 LRTP; coordinate the LRTP with other local, regional, and state plans; and collect, monitor, implement, and update information in support of transportation performance measures, multimodal programs, HSTP, and intelligent transportation systems. |
| 220 | Short Range Planning: Develop and maintain a fiscally constrained TIP with performance measures; implement the SATS Public Participation Program; prepare the Annual List of Federally Obligated Projects, and track the status of transportation projects. |
| 230 | Public and Stakeholder Coordination, Communication and Engagement: Work with interested organizations, agencies, governmental entities, and individuals to promote an open transportation planning process. |
| 240 | Transportation Planning Decision Support Systems: Coordinate with regional and local entities to collect, analyze, and maintain data in geospatial and other formats in support of transportation planning; develop interactive web-based maps and applications. |



2.1 Work Element 200: SATS Administration

Objective:

To provide governance through which public officials and other transportation stakeholders can come together in a collaborative process to address transportation issues in the planning area, and to provide for the management and administration of SATS in an effective and efficient working environment.



Tasks:

- Serve as a liaison between local governments and state and federal agencies.
- Provide general program management and supervisory functions.
- Schedule, attend, and administratively support SATS Technical, Policy, Communities, and Multi-Use Trails Jurisdictions Committees.
- Prepare and distribute agenda packages, meeting minutes, resolutions, plans, reports, and other documentation on behalf of SATS.
- Maintain records of SATS activities, update membership rosters based on bylaw representation, and email distribution lists.
- Prepare program and project status reports for SATS' committees, IDOT, and others, as appropriate.
- Prepare the annual self-certification for SATS.
- Maintain the FY 2023 UPWP, track the status of activities and budget, and propose and prepare revisions as necessary.
- Develop FY 2024 UPWP.
- Provide financial and administrative oversight for SATS activities including payroll, annual agreements, budget management, quarterly invoices, and annual reports.
- Prepare Indirect Cost Rate Proposal.
- Purchase software and hardware to support transportation planning functions.
- Administer requests for proposals/qualifications and consultant selection for special studies.
- Actively seek additional funding opportunities to maximize transportation planning work.
- Prepare and file grant applications for financial assistance.
- Perform administrative functions associated with awarded grants.
- Prepare letters of support for project sponsors as needed.
- Update criteria, evaluation matrices, application, and support documents for allocation of future ST-U funds and other funding opportunities as needed.
- Conduct calls for projects for ST-U and other funding opportunities as necessary.
- Maintain, review and update, as necessary, the Title VI Plan and environmental justice information in planning documents as needed.
- Provide staff support for Human Service Transportation Plan.
- Attend workshops, webinars, seminars, conferences, and committee meetings as necessary and as required, receive training in Federal/state regulations, information exchanges, professional development, and continuing education.
- Prepare and distribute news releases as necessary.
- Undertake administrative functions as required.

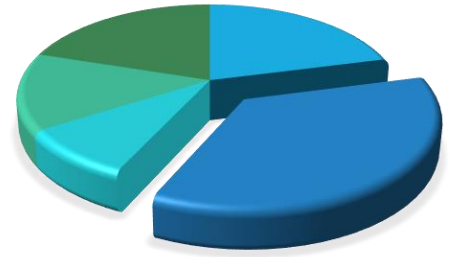
Work Products:

- Annual self-certification for SATS.
- FY 2024 Budget Template.
- FY 2024 UPWP.
- Annual agreements with Illinois Department of Transportation, Sangamon County, City of Springfield, Village of Chatham, and Springfield Mass Transit District DBA Sangamon Mass Transit District.
- Quarterly invoices and progress reports for both the planning program and awarded grants.
- Annual billing and progress reports.
- Indirect Cost Rate Proposal.
- Inter-governmental agreements, as necessary.
- Grant applications and letters of support, as necessary.
- Updated Title VI Plan and environmental justice information, as necessary.

2.2 Work Element 210: Long Range Planning Coordination

Objective:

To provide governance through which public officials and other transportation stakeholders can come together in a collaborative process to address transportation issues in the planning area, and to provide for the management and administration of SATS in an effective and efficient working environment.



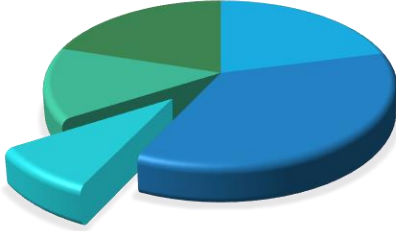
Tasks:

- Amend the 2045 Long Range Transportation Plan (LRTP) as needed.
- Prepare six-month progress reports on the implementation of the 2045 LRTP.
- Coordinate LRTP with local comprehensive plans and plans from other agencies and take steps to achieve consistency.
- Continue to collect, monitor, and update information in support of transportation performance measures outlined in the 2045 LRTP.
- Implementation of multimodal programs detailed in the 2045 LRTP and Bicycle and Pedestrian Plans regarding trails, complete streets, and intelligent transportation systems.
- Gather data, conduct studies, and prepare reports on matters of importance within the MPA such as active transportation, parking, traffic calming elements, overburdened roadways, corridors in need of redevelopment, and the use of character areas to develop a sense of place.
- Provide technical assistance to member jurisdictions as requested by assisting with planning efforts, supplying data, participating in committees, and helping the agencies in their efforts to be consistent with the LRTP.
- Coordinate with regional stakeholders to promote multimodal freight transportation options for the region as related to surface transportation.
- Provide objective reviews and suggestions on transportation matters regarding land subdivisions and large-scale development ordinances and processes.
- Present communities/stakeholders with best transportation-related practices for incorporation in other planning efforts.
- Implement the Human Services Transportation Plan (HSTP) for the Urbanized Area.

Work Products:

- 2045 LRTP Amendments.
- Conduct requests for proposals and selection of a consultant for the Active Transportation Plan and provide assistance and support as necessary.
- Six-month progress reports of the 2045 LRTP including progress towards achieving performance targets outlined in the 2045 LRTP.
- Annual progress report outlining the current state on safety, infrastructure, and system reliability performance areas.
- Updates to the SATS Bicycle and Pedestrian Plan, Multi-Use Trails Documents, and Intelligent Transportation System Architecture inventory as necessary.
- Studies and reports on regionally significant transportation matters.

2.3 Work Element 220: Short Range Planning



Objective:

To effectively, efficiently, and openly allocate, program, monitor and keep current Federal funds for transportation planning and improvements in the SATS planning area.

Tasks:

- Process amendments and modifications to the current TIP as necessary.
- Maintain the current TIP by tracking the status of projects.
- Integrate performance measures into the TIP.
- Monitor projects put in advance construction status with IDOT.
- Continue use of Project Tracking Log to allow longitudinal tracking of transportation project completion.
- Prepare the Annual List of Federally Obligated Projects.
- Develop a fiscally constrained FY 2024 - 2027 TIP consistent with the 2045 LRTP, State, and Federal requirements.

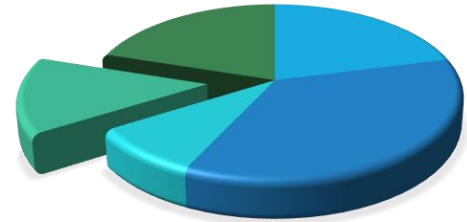
Work Products:

- Final FY 2023 - 2026 TIP, including performance measures.
- Amendments and modifications to FY 2022 - 2025 and FY 2023 - 2026 TIPs.
- Annual List of Federally Obligated Projects.
- Draft FY 2024 – 2027 TIP.

2.4 Work Element 230: Public and Stakeholder Coordination, Communication and Engagement

Objective:

To provide SATS members, the State of Illinois, the Federal government, citizens, and other stakeholders with informational, technical, and planning services for transportation planning and related community development activities through outreach and engagement.



Tasks:

- Work with interested organizations; agencies; local, state, and federal governmental entities; and individuals to promote an open transportation planning process.
- Support jurisdictional partners with Complete Streets planning and multimodal initiatives, plans, and programs.
- Assist local governments in reviewing development-related traffic impacts.
- Provide expertise and assistance to and engage with entities within the MPA regarding guidance on transportation issues, project development, and/or coordination.
- Review and comment on studies, plans, and proposals produced by other agencies as needed to determine consistency with MPO planning documents.
- Assist member agencies/jurisdictions with the preparation of applications for transportation-related grants. Selected and approved projects will be incorporated into the LRTP and TIP as necessary.
- Serve as a resource of the Regional Leadership Council to provide communities with information that supports a regional transportation system approach to planning.
- Monitor state and federal legislative issues and assist in developing policies, positions, and priorities.
- Complete annual review of the Title VI Plan and update as necessary.
- Undertake studies in SATS communities as requested or necessary to further the goals established in the LRTP by hiring qualified consultants/engineers or performing work in-house when capability exists.
- Provide opportunities for public participation in the planning process and the development of transportation plans and programs as required in the SATS Public Participation Plan and Illinois Open Meetings Act to further the strategies, objectives, and goals of SATS.
- Continue to evaluate and improve public involvement techniques of the MPO.
- Participate in community organizations and events to raise awareness of SATS plans and programs and build relationships with stakeholder groups.
- Maintain the transportation planning page of the SSCRPC website (www.sscrpc.com) to include up-to-date meeting information, the current status of 2045 LRTP projects, and easily accessible plans, documents, and other materials.
- Work with providers to develop a Transit Asset Management Plan and monitor progress.
- Conduct, coordinate, and assist in mass transportation opportunities such as passenger rail and bus transit.
- Provide technical support to transit and paratransit operators.
- Work with urban and rural transit providers to maximize limited operating funds.
- Participate in the Human Service Transportation Plan (HSTP) process.
- Plan and advocate for non-motorized transportation infrastructure and the advancement of non-motorized transportation opportunities.

- Update and maintain an attractive, user-friendly, informative, and timely website that allows members of the public to view SATS plans, projects, and documents that inform users of upcoming meetings, public comment periods, and other transportation-related activities in the MPA.
- Produce fact sheets, visualization techniques, social media posts, and other publications as needed.

Work Products:

- Record of all public comments received regarding SATS plans, programs, and studies.
- Title VI Plan update if necessary.
- Transit Asset Management Plan.
- SSCRPC's Transportation Planning page on the Sangamon County website.
- Fact sheets, visualization techniques, social media posts, and other publications as needed.

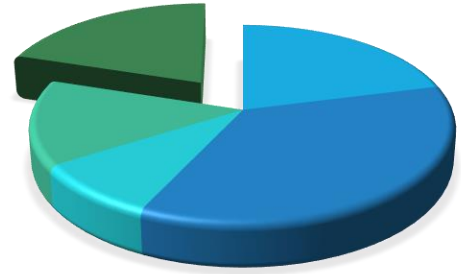
2.5 Work Element 240: Transportation Planning Decision Support Systems

Objective:

To enhance the reliability of plans and forecasts by establishing the systems and products necessary for improved decision-making.

Tasks:

Coordinate with IDOT, other agencies, and local municipalities to refine data for a comprehensive region-wide land use, demographic, economic, and transportation database for analyzing trends in the long-range planning process.



- Collaborate with regional and local entities to provide requested transportation data/information.
- Continue to provide internal and external mapping sites that allow access to organizational data.
- Collect, analyze, and maintain data in geospatial and other formats in support of transportation planning as appropriate. Such data includes, but is not limited to: traffic counts; functional classification; roadway jurisdiction, travel time studies, crash data, bicycle and pedestrian facilities inventory, transit ridership, system performance, and socioeconomic data.
- Continue to structure, expand, update, and maintain transportation data layers in a Geographic Information System (GIS).
- Compile and analyze safety, pavement and bridge condition, system performance, and transit asset management data to share with stakeholders; make informed decisions regarding transportation investments; meet TIP, annual reporting, and target setting requirements; and track the progress of the state of the transportation network.
- Maintain crash data to provide information regarding hazards and other safety data as required.
- Develop, maintain, and implement improvements to the TDM as they become available through continued study and financial capability.
- Utilize TDM for a variety of analytical purposes, including executing requests from member jurisdictions.
- Employ planning tools, such as the Land Use Evolution and Impact Assessment Model (LEAM), to assess the ecological and economic impact of policy and investment management decisions in our communities.
- Compile and maintain transit data for use in route maps, marketing, and public information materials.
- Compile and maintain an inventory of physical and operational characteristics of SMART, SMTD fixed-route system, and paratransit services.
- Maintain existing, and continue to develop interactive web-based maps and applications.
- Prepare maps, infographics, and videos that help illustrate SATS plans and projects.
- Update the Intelligent Transportation Systems Architecture as necessary.
- Attend workshops and participate in training relative to data collection and analysis, travel demand modeling, geographic information systems, and public dissemination of data and plans.

Work Products:

- Maps, infographics, and videos that help illustrate SATS plans and projects.
- Interactive web-based maps and applications.
- Scenarios generated by the TDM.
- Analysis of crash, pavement, bridge, and system reliability data.
- Route maps, marketing, and public information materials generated for SMTD and SMART.
- Inventory of physical and operational characteristics of SMART, SMTD fixed-route system, and paratransit services.
- Inventory of ITS architecture components.

2.6 Work Element Time Table

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3.0 Work Program Financials

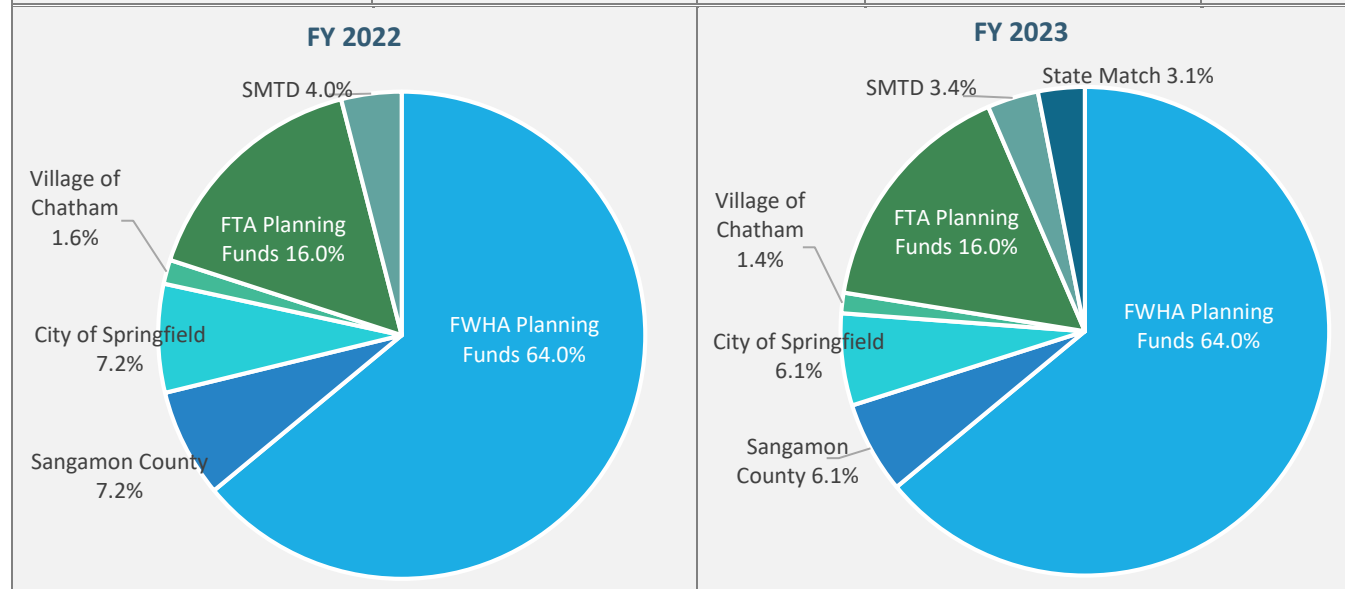
3.1 Funding the Transportation Planning Process

Funding for the operations of an MPO comes from a combination of federal transportation planning funds (80 percent) and required matching funds (20 percent) from state and local governments. Funds are apportioned to states by a formula that includes each state's urbanized area population in proportion to the total urbanized area population for the nation, as well as other factors. Funds are then sub-allocated to Illinois MPOs by IDOT using a formula developed by IDOT and approved by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). The remaining 20 percent consists of local contributions and/or a non-federal match.

The passage of the Bipartisan Infrastructure Law on November 15, 2021, increased SATS' federal allocation by \$79,852 (18.2 percent) over the previous year. SATS requested state match assistance funds in an amount equal to the increase in local funding over the previous year to ease the financial burden on SATS' member

Breakdown of SATS Funding Sources FY 2022 and FY 2023

| Funding Source | FY 2022 | | FY 2023 | |
|---------------------|---------------------|---------------|---------------------|---------------|
| | Amount | Percent | Amount | Percent |
| FWHA PL Funds | \$350,165.31 | 64.0% | \$414,047.16 | 64.0% |
| FTA PL Funds | \$87,541.33 | 16.0% | \$103,511.79 | 16.0% |
| Sangamon County | \$39,393.60 | 7.2% | \$39,334.48 | 6.1% |
| City of Springfield | \$39,393.60 | 7.2% | \$39,334.48 | 6.1% |
| SMTD | \$21,885.33 | 4.0% | \$21,866.87 | 3.4% |
| Village of Chatham | \$8,754.13 | 1.6% | \$8,798.50 | 1.4% |
| State Match | \$0.00 | 0.0% | \$19,963.08 | 3.1% |
| Total | \$547,133.00 | 100.0% | \$646,948.69 | 100.0% |



jurisdictions.

3.2 Administration of SATS Planning Funds

SATS planning funds are administered by the Springfield-Sangamon County Regional Planning Commission (SSCRPC) which has established an accounting system based on the work element activities undertaken by staff members. All expenses (salaries and non-salary) are assigned to a specific work element or the indirect costs account. Reports are then run to document work element costs for quarterly billing cycles. The assignment process is discussed below.

DIRECT COSTS are allocated as follows:

- Salaries are staff time applied directly to an individual work element. Salaries include base wages, paid leave, and fringe benefits (authorized by the Sangamon County Board including FICA; Medicare; Illinois Municipal Retirement Fund; worker's compensation insurance; health, dental, and life insurance; and, employee assistance program).
- Contractual services related to a specific work element will be treated as a direct cost.
- Other costs that support a specific work element, such as supplies, meetings and dues, travel, publications, and equipment purchases, are also considered direct costs.

INDIRECT COSTS are as follows:

- The provisional indirect cost rate used in the preparation of this work program is 31.6 percent; the approved rate for the county fiscal year (CFY) 2022, December 1, 2021, through November 30, 2022.
- An Indirect Cost Allocation Plan (ICAP) for CFY 2023, December 1, 2022, through November 30, 2023, is expected to be submitted to the Office of Management and Budget for approval in the fall of 2022 under the Grant Accountability and Transparency Act.

3.3 SATS Funding

| SATS Funding | | |
|---|----------------------|--------|
| Federal Metropolitan Planning (PL) Funds | \$ 414,047.16 | 80.0% |
| State Match Assistance Funds | \$ 16,044.33 | 3.1% |
| Local Funds | \$ 87,467.46 | 16.9% |
| <i>Total PL</i> | \$ 517,558.95 | 100.0% |
| | | |
| FTA Section 5305 (d) Funds | \$ 103,511.79 | 80.0% |
| State Match Assistance Funds | \$ 4,011.08 | 3.1% |
| Local Funds | \$ 21,866.87 | 16.9% |
| <i>Total FTA</i> | \$ 129,389.74 | 100.0% |
| | | |
| Subtotal | \$ 646,948.69 | |
| State Only Funds (no match required) | \$ 109,426.00 | 100.0% |
| Grand Total | \$ 756,374.69 | |
| | | |
| Participation | | |
| Federal Funding Through IDOT: | | |
| Federal PL | \$ 414,047.16 | |
| Federal FTA | \$ 103,511.79 | |
| <i>Total Federal Funds</i> | \$ 517,558.95 | |
| | | |
| State / Local Match: | | |
| PL | \$ 103,511.79 | |
| FTA | \$ 25,877.95 | |
| <i>Total State / Local Funds</i> | \$ 129,389.74 | |
| | | |
| Subtotal | \$ 646,948.69 | |
| State Only Funds (no match required) | \$ 109,426.00 | 100.0% |
| Grand Total | \$ 756,374.69 | |
| | | |
| SATS State Match Assistance Funding / Local Match Funding | | |
| Federal Metropolitan Planning (PL) Funds | \$ 414,047.16 | 80.0% |
| State Match Assistance Funds | \$ 16,044.33 | 3.1% |
| Springfield | \$ 39,334.48 | 7.6% |
| Sangamon County | \$ 39,334.48 | 7.6% |
| Village of Chatham | \$ 8,798.50 | 1.7% |
| <i>Total PL</i> | \$ 517,558.95 | 100.0% |
| | | |
| FTA Section 5305 (d) Funds | \$ 103,511.79 | 80.0% |
| State Match Assistance Funds | \$ 4,011.08 | 3.1% |
| SMTD | \$ 21,866.87 | 16.9% |
| <i>Total FTA</i> | \$ 129,389.74 | 100.0% |
| | | |
| Subtotal | \$ 646,948.69 | |
| State Only Funds (no local match required) | \$ 109,426.00 | 100.0% |
| Grand Total | \$ 756,374.69 | |

3.4 SATS Budget

| Budget by Cost Item | | | | | |
|---|-----|-----------------|-----------------------------------|----------------------|---------------|
| Account | | PL/FTA 80.0% | State Match Assistance 3.1% | Local Match 16.9% | Total |
| A. Direct Costs | | | | | |
| Staff Costs (salary, paid leave, employee benefits) | | | | | |
| Senior Planner - Transportation | | \$ 83,895.58 | \$ 3,250.95 | \$ 17,722.94 | \$ 104,869.48 |
| Principal Planner - Transportation | | \$ 44,217.04 | \$ 1,713.41 | \$ 9,340.85 | \$ 55,271.30 |
| Associate Planner - Transportation | | \$ 49,107.74 | \$ 1,902.92 | \$ 10,374.01 | \$ 61,384.67 |
| Associate Planner - Transportation | | \$ 48,790.12 | \$ 1,890.62 | \$ 10,306.91 | \$ 60,987.65 |
| Executive Director | 31% | \$ 36,975.25 | \$ 1,432.79 | \$ 7,811.02 | \$ 46,219.06 |
| Senior Planner – Community Planning, Research & Technology | 35% | \$ 26,475.10 | \$ 1,025.91 | \$ 5,592.86 | \$ 33,093.87 |
| Associate Planner - Community Planning, Research & Technology | 15% | \$ 6,113.74 | \$ 236.91 | \$ 1,291.53 | \$ 7,642.18 |
| Associate Planner - Community Planning, Research & Technology | 40% | \$ 19,329.67 | \$ 749.02 | \$ 4,083.39 | \$ 24,162.09 |
| Accounting Technician | 50% | \$ 39,316.85 | \$ 1,523.53 | \$ 8,305.68 | \$ 49,146.06 |
| Administrative Secretary | 20% | \$ 7,479.42 | \$ 289.83 | \$ 1,580.03 | \$ 9,349.28 |
| Total for Personnel: | | \$ 361,700.51 | \$ 14,015.89 | \$ 76,409.23 | \$ 452,125.64 |
| Other Direct Costs: | | | | | |
| Office Supplies | | \$ 1,201.08 | \$ 46.54 | \$ 253.73 | \$ 1,501.35 |
| Meetings & Dues | | \$ 480.00 | \$ 18.60 | \$ 101.40 | \$ 600.00 |
| Travel | | \$ 400.00 | \$ 15.50 | \$ 84.50 | \$ 500.00 |
| Equipment Maintenance | | \$ 2,800.00 | \$ 108.50 | \$ 591.50 | \$ 3,500.00 |
| Publications | | \$ 1,600.00 | \$ 62.00 | \$ 338.00 | \$ 2,000.00 |
| Contractual | | \$ 32,680.00 | \$ 1,266.35 | \$ 6,903.65 | \$ 40,850.00 |
| New Equipment | | \$ 2,400.00 | \$ 93.00 | \$ 507.00 | \$ 3,000.00 |
| Total Other Direct Costs | | \$ 41,561.08 | \$ 1,610.49 | \$ 8,779.78 | \$ 51,951.35 |
| Subtotal | | \$ 403,261.59 | \$ 15,626.38 | \$ 85,189.01 | \$ 504,076.99 |
| B. Indirect Cost | | \$ 114,297.36 | \$ 4,429.03 | \$ 24,145.32 | \$ 142,871.70 |
| Subtotal Cost (SFY2023 marks) | | \$ 517,558.95 | \$ 20,055.41 | \$ 109,334.33 | \$ 646,948.69 |
| Contractual (100% State Match) | | \$ - | \$ 109,426.00 | \$ - | \$ 109,426.00 |
| Total Cost | | \$ 517,558.95 | \$ 129,481.41 | \$ 109,334.33 | \$ 756,374.69 |

| Budget by Work Element | | | | | | | | | | |
|------------------------|----------------------|---------------------|---------------------|----------------------|---------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| Work Task | PL Funding | | | | FTA Funding | | | | | |
| | Federal | Match | | Subtotal | Federal | Match | | Subtotal | State Only Funding | Total |
| | | State | Local | | | State | Local | | | |
| 200 | \$ 103,216.61 | \$ 3,999.64 | \$ 21,804.51 | \$ 129,020.76 | \$ 25,804.15 | \$ 999.91 | \$ 5,451.13 | \$ 32,255.19 | | \$ 161,275.95 |
| 210 | \$ 106,226.08 | \$ 4,116.26 | \$ 22,440.26 | \$ 132,782.60 | \$ 26,556.52 | \$ 1,029.07 | \$ 5,610.06 | \$ 33,195.65 | \$ 109,426.00 | \$ 275,404.25 |
| 220 | \$ 41,469.52 | \$ 1,606.94 | \$ 8,760.44 | \$ 51,836.90 | \$ 10,367.38 | \$ 401.74 | \$ 2,190.11 | \$ 12,959.22 | | \$ 64,796.12 |
| 230 | \$ 66,587.87 | \$ 2,580.28 | \$ 14,066.69 | \$ 83,234.84 | \$ 16,646.97 | \$ 645.07 | \$ 3,516.67 | \$ 20,808.71 | | \$ 104,043.55 |
| 240 | \$ 96,547.08 | \$ 3,741.20 | \$ 20,395.57 | \$ 120,683.86 | \$ 24,136.77 | \$ 935.30 | \$ 5,098.89 | \$ 30,170.96 | | \$ 150,854.82 |
| Total | \$ 414,047.16 | \$ 16,044.33 | \$ 87,467.46 | \$ 517,558.95 | \$103,511.79 | \$ 4,011.08 | \$21,866.87 | \$ 129,389.74 | \$ 109,426.00 | \$ 756,374.69 |